

DRAFT



STRATEGIC PLAN

An Overall Approach to Achieving
the Vision of the City of Gaithersburg



MARCH 2003

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STRATEGIC PLAN COMPONENTS

VISION STATEMENT:	Description of what Gaithersburg should look like in the future (10-20 years); what the City is striving to become.
MISSION STATEMENT:	Description of why and/or what the City government exists to do.
GUIDING PRINCIPLES:	Description of the manner in which the City government will conduct business, pursue the vision, and fulfill its mission.
STRATEGIC DIRECTIONS:	Broad areas of emphasis that focus the City's resources and actions for a period of time; goals that will move the City closer to achieving the vision.
GOALS:	Specific actions that will help to implement a strategic direction.
ACTION PLANS:	Detailed plans for achieving a specific goal.
CRITICAL MEASURES:	Specific data providing objective verification that strategic directions are being achieved.

VISION

Gaithersburg will set the standard for other cities as a “special” place where people want to live, work, learn, and play.

Gaithersburg will be a City that:

- Lives by the Six Pillars of CHARACTER COUNTS! (trustworthiness, respect, responsibility, fairness, caring and citizenship).
- Has retained the best qualities of a small town and respects its heritage while embracing the opportunities that new technologies provide.
- Has involved and supportive citizens and businesses reflecting the diversity of the community.
- Has a fiscally conservative, proactive government.
- Has safe, highly liveable neighborhoods with a variety of housing types and styles served by diverse transportation options.
- Has a desirable business environment and diverse employment options.
- Has excellent learning opportunities that meet the needs of the community.
- Has attractive and beautifully maintained parks and public places.
- Has many leisure time activities that meet the needs of the community.
- Has a high quality, family-friendly environment for people of all ages and cultures.
- Has citizens with a strong sense of community and individual responsibility.
- Has a natural environment that is protected, respected, and enhanced.
- Has strong partnerships to meet the needs of the community.
- Has a community that encourages individual health and wellness.

MISSION

The Gaithersburg City government exists to provide quality, cost effective, priority community services for its citizens. We are a CHARACTER COUNTS! City that serves as a catalyst for the involvement of residents, businesses, and organizations to ensure that Gaithersburg is a great place to live, work, learn, and play.



GUIDING PRINCIPLES

We are guided by the Six Pillars of CHARACTER COUNTS! as demonstrated by:

CUSTOMER FOCUS

We actively pursue the identification of citizen needs through citizen involvement to provide effective service to our community with efficiency, accountability, and a caring attitude.

OPEN COMMUNICATION

We promote honest, open communication and easy access to information.

CREATIVITY

We strive to improve the quality and efficiency of City services through creative approaches and new innovative, cost effective technologies.

FISCAL RESPONSIBILITY

We provide quality services, of the best value, to effectively meet the needs of our community while maintaining a pay-as-you-go philosophy.

COOPERATION

We promote a spirit of fairness, trustworthiness, respect and teamwork among our elected officials, City employees, residential and business communities, neighboring jurisdictions, and other governmental agencies.

COMMITMENT OF EXCELLENCE

We strive to achieve excellence in all we do.

CONTINUOUS IMPROVEMENT

We advocate good citizenship and support the freedom to actively pursue suggestions, ideas, and creative approaches, leading to continuous improvement in everything we do.

STRATEGIC DIRECTIONS

(Overview)

- Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social and civic needs.
- Implement traffic and transportation management strategies to improve the safety, structure and function of streets, transit, bikeways and sidewalks within the City.
- Actively pursue Olde Towne Blueprint.
- Maintain and enhance priority City services.
- Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).
- Maintain support of neighborhood Community Policing programs.
- Implement programs to enhance delivery of services that address the needs of the City's culturally diverse population.
- Implement the Master Plan for Parks, Recreation, Cultural and Leisure Activities.
- Implement recommendations from ongoing evaluations of natural resources and encourage protection and enhancement of the environment (streams, parks, stormwater management, and other CIP projects).
- Actively pursue economic development programs and strategies.
- Continue communication activities and implement programs that promote citizen involvement.

Strategic Direction No. 1

Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social and civic needs

Team Leader:

Jennifer Russel

Contributing Members:

Dave Humpton, Fred Felton, the Long Range Planning Team and the Community Planning Team

BACKGROUND (Why)

- The City has adopted a Smart Growth Policy as a broad guidance document that relates to many facets of City government. This Strategic Direction is primarily focused on planning, zoning and development issues. The Mayor and City Council have determined that these issues are paramount in maintaining and establishing the high quality of life the City enjoys.
- Many residents and businesses of the City have expressed great interest in land use decisions, and these decisions can have significant impact on their lives.
- It is essential that the City's remaining vacant land be developed in a high quality manner.

APPROACH (How)

General Philosophy

- The impact on transportation, schools, and other public facilities must be considered when approving new development and redevelopments.
- The Long Range Planning and Community Planning Teams, within the Planning and Code Administration, are the primary group responsible for carrying out actions related to this Strategic Direction.
- The City will expand its current methods of gathering information from its residents and businesses in order to provide more useable baseline data.
- Public participation should be all-inclusive by involving all of the major interest groups in the City.

- The City will work closely with the State of Maryland, Montgomery County, the Board of Education, and the State Highway Administration in a partnership to address transportation, open space, and school capacity issues.
- Utilize effective methods of educating participants on the issues at hand using appropriate visionary and graphic techniques and advanced technology tools.
- Utilize creative tools for presenting proposed ideas so that citizens, staff, and appointed/elected officials can easily envision the existing and future state of the City.
- Address broad areas of concern such as: future fiscal health of the City; future housing mix and demographic makeup of the City; future of the City's transportation network; and quality of life issues (i.e., health of aging neighborhoods and businesses).

GOALS (When)

FY 2003

Master Plan Update:

- a. Complete updates and formally amend Master Plan. ***Work nearing completion on first four special study areas. Staff recommends that we amend land use element in FY'03 for the first four special study areas and then complete work on remaining special study areas.***
- b. Publish and distribute revised Land Use Element of the Master Plan - ***Public Hearing June 2003.***
- c. **Continue to encourage and engage in public participation during the Master Plan update process.**
- d. **Continue to review and develop land use options for remaining special study areas for the Master Plan.**

Other Significant Planning and Zoning Initiatives:

- a. Continue to pursue appropriate annexations.
- b. Hold public hearing on draft sign ordinance.
- c. Develop Smart Growth Project Designation Matrix and Design Manual.
- d. Complete final review and update of Thoroughfare Design Code and put in ordinance format for public hearing Spring 2003.
- e. **Continue to monitor the CD Zone process and development.**

- f. **Continue to review and monitor the Crown Farm, Walnut Hill residential subdivision and Rosemont residential subdivision for possible annexation.**
- g. **Update the R-90 Cluster zone to allow for staff review and approval of minor decks and additions instead of requiring Planning Commission review and approval.**

FY 2004 and beyond

Master Plan Update:

- a. **Continue Master Plan revising and update/adopt remaining special study areas and Master Plan elements (Transportation, Housing, Sensitive Areas, Smart Growth).**
- b. **Continue to work with Market Square Committee. Develop process to best draft special study area report.**

Other Significant Planning and Zoning Initiatives:

- a. **Continue to pursue appropriate annexations.**
- b. **Participate in the American Planning Association National Conference to be held in Washington, D.C. in 2004.**
- c. **Consider appointing an Alternate Planning Commissioner or amending the zoning ordinance to eliminate this position.**
- d. **Monitor CD Zone and update implementation process.**

CRITICAL MEASURES

- *Level of citizen involvement in the Master Plan process. Twenty-five people attended the September 25, 2001 Visioning Meeting. Thirty-five people attended the October 9, 2001 Visioning Meeting. Community worksession attendance: 55 people attended the October 24, 2002 worksession; 65 people attended the November 12, 2002 worksession; and 75 people attended the November 25, 2002 worksession.*
- *Level of citizen satisfaction with the City's land use policies as identified by a survey.*

Strategic Direction No. 2

Implement traffic and transportation management strategies to improve the safety, structure and function of streets, transit, bikeways and sidewalks within the City.

Team Leader:

Richard Elliott and Dan Janousek

Contributing Members:

Ollie Mumpower, Mary Ann Viverette, and Fred Felton.

BACKGROUND (Why)

- The City is committed to safe and convenient roads, sidewalks, parking areas and bikeways.
- One of the most common concerns raised by City residents is managing traffic in residential neighborhoods.
- The City recognizes that a comprehensive approach to traffic management must include engineering, education, and enforcement.
- The City's proximity within the I-270 Corridor creates both opportunities and constraints on our road network, and a regional approach to traffic mitigation is essential.
- The Transportation Element of the Master Plan recommends eliminating gaps in the pedestrian and bicycle network, and encouraging the use of transit facilities to reduce traffic congestion, conserve energy, and maintain air quality goals.
- The City's concern for pedestrian safety creates a need for new and innovative design standards that can provide both identity and improvement to pedestrian safety.

APPROACH (How)

General Philosophy

- Work with homeowner associations and other community organizations to identify specific areas of concern.
- Implement traffic calming measures in existing communities where appropriate.
- Ensure that traffic calming measures are considered in new developments through the development review process.
- Utilize speed and traffic studies to assist in determining where speed enforcement would be effective.

- Aggressive enforcement of parking ordinances and traffic laws to address hazardous situations and community concerns.
- Encourage state and county officials to fund transit and traffic improvements which will decrease congestion.
- Maximize the location and utilization of parking through site plan review and by permitting parking on existing streets where appropriate.
- Coordinate with Maryland Department of Transportation and Montgomery County on road projects making sure that all new state and county roads in Gaithersburg contain appropriate design features.
- Promote Smart Growth through the implementation of the Bikeways and Pedestrian Master Plan as well as the transit components of the Transportation Master Plan.
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures.

GOALS (When)

FY 2003

- Continue aggressive enforcement of traffic laws within City neighborhoods. ***Ongoing effort.***
- Continue installing traffic calming devices within City neighborhoods as appropriate. ***Traffic calming has been installed on Chestnut Street during FY'03.***
- Continue to implement recommendations through CIP/development plans from the City's Bicycle and Pedestrian Master Plan. ***Sidewalk or bikeways installed on Chestnut Street, Meem Avenue, Metropolitan Grove Road, and Great Seneca Highway thus far during FY'03.***
- Design and implement intersection improvement to enhance the function and safety of the intersection of East Diamond Avenue & North Summit Avenue. ***In progress.***
- Produce a bicycle pocket map that can be used by the public. ***Due to lack of progress an evaluation of the need for this map should be undertaken.***
- Continue to urge state and county officials to move forward with the Inter County Connector. ***City of Rockville and Gaithersburg held a joint press conference on this issue. Continuing to work with officials in other municipalities, Montgomery County, and State of Maryland.***
- Lobby state and county officials to move forward with the light rail option for the Corridor City's Transit-way. ***City of Rockville and Gaithersburg held a joint press conference on this issue. Continuing to work with officials in other municipalities, Montgomery County, and State of Maryland.***
- Develop Bicycle Parking Code Requirements for new development.**

- i. **Continue installing City bus shelters at appropriate high-traffic bus stops, and enter into an agreement with a service provider to install and maintain City bus shelters in exchange for advertising rights. *In December of 2002, Mayor and City Council approved agreement with Culver Amherst to install bus stops at numerous locations in exchange for the ability to post limited signage on the bus stops***
- j. **Continue negotiating with County officials on the funding mechanism for the proposed Greater Shady Grove Transportation Management District. *The County is lead agency for the TMD. No progress thus far in FY'03.***
- k. **Work with Maryland Municipal League and District 17 Delegation to get enabling legislation passed permitting the use of Photo Radar Enforcement during the 2003 Legislative Session.**
- l. **Lobby the General Assembly to include engineering funding for the Watkins Mill Interchange in the FY'04 Consolidated Transportation Plan.**
- m. **Continue to participate on the East Deer Park Road Humpback Bridge Committee with Montgomery County to insure City neighborhoods are not adversely affected. *The Mayor and City Council received a briefing on this project by the Montgomery County Design Team in 2002. This project remains in its infancy, but a number of elected officials and residents expressed concerns about potential impacts.***

FY 2004 and beyond

- a. **Continue aggressive enforcement of traffic laws within City neighborhoods.**
- b. **Continue installing traffic calming devices within City neighborhoods as appropriate**
- c. **Continue to implement recommendations through CIP/development plans from the City's Bicycle and Pedestrian Master Plan.**
- d. **Implement Photo Radar Enforcement if approved by the General Assembly during FY'03 Legislative Session.**
- e. **Complete design of traffic calming measures on Girard Street. Implement these measures when possible considering available CIP funds.**
- f. **Continue to work with other municipal officials, County officials, and State officials to move forward with the Inter County Connector.**
- g. **Continue to lobby the General Assembly and the Maryland Department of Transportation to provide appropriate levels of funding to move forward with the Watkins Mill Road Interchange.**
- h. **Continue to work with other municipal officials, County officials, and State officials to move forward on the light rail option for the Corridor Cities Transitway.**
- i. **Work with Montgomery County and State Highway Administration officials to have "count down pedestrian signals" installed at appropriate locations in the City.**

- j. **Continue to participate on the East Deer Park Road Humpback Bridge Committee with Montgomery County to insure City neighborhoods are not adversely affected.**

CRITICAL MEASURES

- Number of speed studies completed.
 - 24 neighborhood studies completed in FY'99
 - 36 neighborhood studies completed in FY'00
 - 44 neighborhood studies completed for FY'01
 - 58 neighborhood traffic studies are projected for FY'02
 - 70 neighborhood traffic studies are anticipated for FY'04**
- Number of citations for traffic violations.
 - 5,017 issued in Calendar 1999
 - 5,994 issued in Calendar 2000
 - 9,367 issued in Calendar 2001
 - 8,038 issued in Calendar 2002.
- Average reduction of speed after a traffic calming measure has been implemented.

	Before Calming	After Calming
East Deer Park Drive	42-45 MPH	28-30 MPH
Little Quarry Road	34-36 MPH	24-27 MPH
Suffield Drive	34-36 MPH	24-26 MPH
Chestnut Street	34-36 MPH	27 MPH
- Number of new sidewalks and bike paths.
 - Longdraft Road between Sioux Lane and MD 124
 - MD 117 between Firstfield Road and Longdraft Road
 - Bike path from Sam Eig Highway to Story Drive
 - MD 124 (northside) between Firstfield Road and new Park-and-Ride Lot
 - MD 117 between I-270 and Bureau Drive (sidewalk north-side, hiker-biker trail south-side)
 - Chestnut Street – Meem Avenue to MD 117
 - Meem Avenue – Chestnut Street to MD 117
 - Metropolitan Grove Road – MD 124 to MVA
 - MD 119 (Great Seneca Highway) – Lakelands Drive to MD 124

Strategic Direction No. 3

Actively pursue Olde Towne Blueprint.

Team Leader:

Tony Tomasello

Contributing Members:

Dave Humpton, Jennifer Russel, Bob Peeler, Jim Arnoult, Ollie Mumpower, Louise Kauffmann, Cindy Hines, and the Olde Towne Advisory Committee.

BACKGROUND (Why)

- The original mercantile district was at a critical economic crossroads in 1995.
- Business leaders sought momentum to jump-start Olde Towne's business environment.
- 1995 Urban Design Charrette produced a vision and plan for Olde Towne.
- Plan seeks to retain best qualities of a small town, yet creates the critical mass necessary to sustain a robust business environment.

APPROACH (How)

General Philosophy

- Encourage cooperative approach between business, residential communities, developers and elected officials.
- Development should include mix of uses to create seven days a week activity with balanced mix of commercial and residential uses.
- Establish Olde Towne as the civic, social, and cultural heart of Gaithersburg and create a center focus for the entire City.
- Compete effectively with other commercial retail centers in and around Gaithersburg.
- Assist with the Olde Towne marketing effort in cooperation with Olde Towne Advisory Committee.
- Encourage facade renovation/redevelopment using CDBG funds.
- Promote construction of additional residential units and in-fill development in Olde Towne.
- Revitalization activities should be in substantial conformance with 25-year plan.

GOALS (When)

FY 2003

- a. Work with State Highway Administration on development of I-270 Exit 10/Park & Ride project. *Project is currently under construction.*
- b. **Determine feasibility of Clock Tower/Plaza Project. *Heath Design Group is under contract to provide a schematic design and site work study including preliminary civil engineering services and a conceptual project budget based on the final schematic design. Design and study expected to be completed Feb. 2003. Project was awarded \$135,000 in Community Legacy Grant funds.***
- c. Construct “History Park” between the freight shed and the train station (dependent upon Smart Growth Transit Grant funding). *\$115,000 awarded under Smart Growth Transit Grant to be divided between History Park project and Bus Shelter Enhancement project. Funds need to be allocated and budgets drafted for each project.*
- d. Develop options to be discussed by the Mayor and Council for the property that will remain on the current commuter lot (“Y” site) and the Schultze property after the extension of West Diamond Avenue. *Goal moved to 2004.*
- e. Install brick sidewalks linking developer-funded sidewalks from Chestnut Street and East Diamond to Olde Towne District (dependent upon Smart Growth Transit Grant funding). *Project was not funded and is not currently in the CIP.*
- f. Work with Montgomery County Public Schools to renovate and expand Gaithersburg Elementary School in conformance with the Olde Towne Plan. *Project has been deferred by MCPS. Continue to monitor. Moved to 2004.*
- g. **Continue to work with DANAC on options for the Summit Avenue restaurant site.**

FY 2004 and Beyond

- a. **Work with the Olde Towne Advisory Committee to complete the Master Plan Special Study Area process for Olde Towne.**
- b. **Develop options to be discussed by the Mayor and Council for the property that will remain on the current commuter lot (“Y” site) and the Schultze property after the extension of West Diamond Avenue.**
- c. **Begin preliminary discussions regarding long-term status of the Fishman/Lot 5 properties.**

- d. **Work with Montgomery County Public Schools to renovate and expand Gaithersburg Elementary School in conformance with the Olde Towne Plan.**

CRITICAL MEASURES

- Change in average apartment rental rates in Olde Towne

<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>	<u>1998</u>
1BR \$724/mo	1BR \$731/mo	1BR \$669/mo.	1BR - \$576/mo.	1BR - \$548/mo.
2BR \$835/mo	2BR \$846/mo	2 BR \$761/mo.	2BR - \$674/mo.	2BR - \$625/mo.
3BR \$1,063/mo	3BR \$1,057/mo	3 BR \$1,001/ mo.	3BR - \$947/mo.	3BR - \$793/mo.

“The gap between rental rates in Olde Towne and rates in other parts of the city has closed considerably in the last few years. 2002 saw slight declines in rental rates, though occupancy appears to remain strong.”

- Retail and office leasing rates and vacancy trends.

“Commercial and retail rents continue to climb and vacancy is quite low. Newer retail spaces, such as Olde Towne Avenue, showed little movement until the end of the year”

- Business Highlights

Montgomery College	<i>Fully operational and actively involved in Olde Towne community.</i>
Guatemalteca Bakery	<i>Successfully transitioned to larger facility.</i>
10/12 Park Avenue	<i>Restoration complete. Owned and operated by Amcon, Inc., concrete construction specialists.</i>
Historic Cannery	<i>Owner pursuing redevelopment of Cannery as office space.</i>
426 East Diamond Ave.	<i>Expansion to accommodate dental office underway.</i>
Morazon Grocery	<i>Owners purchased adjacent lot (34 East Diamond Ave.) and are considering an expansion that would nearly double the size of their current store and provide additional parking.</i>
Self-Storage Plus	<i>Successful conversion of Williams Feed building into 585 unit self-storage facility.</i>

Oaks at Olde Towne	<i>72 unit independent senior-living facility, opened June 2002. Currently fully-leased.</i>
Spartan Masonry	<i>New Opening: Firm specializing in laying brick and block, 12 South Summit office complex.</i>
Michaux, Inc.	<i>New Opening: Small business, woman-owned construction company specializing in government contracts, 300 East Diamond Avenue.</i>
Office Images	<i>New Opening: Contract office furnishings firm, Cannery Row</i>

Strategic Direction No. 4

Maintain and enhance priority City services.

Team Leader: David Humpton

Contributing Members: Jim Arnoult, Harold Belton, Michele McGleish, Fred Felton, Jennifer Russel, Barry Smith, Tony Tomasello, and Mary Ann Viverette

BACKGROUND (Why)

- The other Strategic Directions have focused resources on important new initiatives which cross departments; however, they do not allow us to address the day-to-day delivery of basic services which are necessary or otherwise vital to the customers we serve. As the City continues to grow in population and land area, it is important to plan and budget for the maintenance and enhancement of basic City services on a citywide basis.
- Basic City services are those services that the City is required to do by law or that the citizens of Gaithersburg have become accustomed to over the years. Our organization structure highlights these basic services.
- For example, basic services include police protection, street maintenance, beautification, street lighting, snow removal, bulk pickup, recycling, site plan review and building permits issuance and inspections, animal control, facility maintenance, public information, parks and recreation programs; and administrative services such as elections, maintenance of the City Code, human resources, information technology, and finance.

APPROACH (How)

General Philosophy

- Each department must identify how to maintain and/or enhance the provision of basic City services due to growth in population, land area, or changes in demographics.
- The ongoing training of staff is essential to improve the delivery of City services.
- Departments should consider this effort as part of a long-term plan.
- Evaluate new cost effective equipment and technologies to increase staff efficiency.

- Encourage staff at all levels to Interact and network with their peers in other jurisdictions and the private sector to identify “best practices.”
- Departments should regularly review their organizational structure and business practices to improve efficiencies in their operations.
- Each City staff member should constantly seek ways to perform their jobs more effectively and improve the delivery of City services.
- Departments should develop contingency and succession plans to ensure basic services are not interrupted if key employees leave the City unexpectedly.

GOALS (When)

FY 2003

- Work with the City of Rockville and Montgomery County on issues associated with tax duplication. ***Montgomery County has not yet convened the task force to address these issues. Given that it is unlikely that this issue will be unresolved in FY'03, the goal is being transferred to FY'04.***
- Evaluate the pros and cons of permitting employees to telecommute. ***A number of employees are engaging in limited telework with the approval of their department heads.***
- Continue to work with county and state officials to ensure Gaithersburg receives its fair share of funding and services from other levels of government. ***The City is again requesting a bond bill for the Youth Center at Robertson Park during the FY'03 Legislative Session. Thus far in FY'03, the City has received approximately \$300,000 in non-recurring grants.***
- Reevaluate replacement schedules for major equipment and vehicles to ensure proper replacement timing.
- Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.

FY 2004 and beyond

- Update various sections of the Personnel Ordinance.**
- Evaluate potential cost savings through privatization of some services.**
- Continue to work with the City of Rockville and Montgomery County with issues associated with tax duplication and other revenue sources such as a**

hotel/motel tax.

- d. Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.**

CRITICAL MEASURES

- City population 1998 - 49,474
- City population 1999 - 49,819
- City population 2000 - 50,454
- City population 2001 - 53,972
- City population 2001 - 53,972
- City population 2002 - 54,018

- Number of dwelling units 1998 - 19,327
- Number of dwelling units 1999 - 19,528
- Number of dwelling units 2000 - 19, 821
- Number of dwelling units 2001 - 21,281
- Number of dwelling units 2002 - 21,462

- Number of full-time employees FY'99 - 197
- Number of full-time employees FY'00 - 202
- Number of full-time employees FY'01 - 204
- Number of full-time employees FY'02 - 208
- Number of full-time employees FY'03 - 205

Strategic Direction No. 5

Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).

Team Leader: Jennifer Russel

Contributing Members: Greg Ossont, Louise Kauffmann, and Fred Felton

BACKGROUND (Why)

- City's current housing stock consists of 49.8 percent apartments (10,684 units), 28.6 percent townhouses, and 20.4 percent single-family detached units.
- Current housing mix reflects mid 1980s housing policy to promote home ownership after realization in the late 1970s that 68 percent of all housing in the City was apartments.
- Many apartments are aging, have been overlooked for conversion, or are in dense areas of the City.
- Apartment vacancy rate is currently 2 percent, Washington Metro area 1.7%.
- Without incentives, many multi-family property owners will do little more than meet minimal code requirements.

APPROACH (How)

General Philosophy

- Aggressive, but reasonable, enforcement of stringent housing code distinguishes City from other jurisdictions.
- The City's adopted Housing Policy recommends that the City offer a wide range of housing types with an emphasis on single-family detached housing, preferably in a mixed-use setting. Avoid concentrations of like housing types, while retaining the best qualities of a small town.
- Rejuvenation of City's multi-family housing stock is important.
- Adaptive reuse should be encouraged, coupled with sensitive displacement of tenants.
- New housing development and re-development should adhere to the tenets of New Urbanism with aesthetic considerations dependent on the recently adopted urban design policies within the Master Plan-Smart Growth Policy Document.

GOALS (When)

FY 2003

- a. Encourage redevelopment of dilapidated multi-family properties within the City with particular emphasis on S. Frederick Avenue properties. ***Ongoing effort, no significant progress during FY'03.***
- b. Update multi-family housing complex survey. ***Completed.***
- c. Construct first phase of Historic District Charrette Street Improvement plan. ***Resolution for historic style street lights approved by Mayor and City Council. Lights to be installed winter of 2003.***
- d. Amend and adopt new Property Maintenance Code. ***Completed.***
- e. Examine and review housing policy in conjunction with City-wide Master Plan update. ***Housing theme adopted by Mayor and City Council.***
- f. Evaluate pros and cons of adopting enhanced standards to building code for building materials and quality of construction. Consider builder licensing and creation of a board of builders oversight.
- g. **Modify or do away with the Paint Give-Away program.**
- h. **Continue implementation of Frederick Avenue charrette recommendations.**
- i. **Continue to work with purchaser of Quince Orchard Cluster to minimize disruptions to existing tenants during the renovations. *Three buildings completely renovated and reoccupied, nine others currently under renovation. Disruptions have been minimal***

FY 2004 and beyond

- a. **Continue to assist police department in GALOP program**
- b. **Identify properties on the North Frederick Avenue corridor for major renovations and encourage redevelopment through CD zone with Community Planning team.**
- c. **Identify large apartment complexes for major exterior renovation.**
- d. **Continue to encourage redevelopment of dilapidated multi-family properties within the City, with particular emphasis on S. Frederick Avenue properties and West Deer Park Road.**
- e. **Work with Greater Historic District Committee to finalize comprehensive plan for Historic District charrette area. Consider construction first phase of street modifications if project can be supported by CIP.**

CRITICAL MEASURES

- Number of conversions and/or upgrades of existing multi-family units.
Lakewood Commons – 168 units renovated.
- Chesline Apartments - 22 dilapidated units were demolished during the fall of 2000 and 72 senior units known as the Oaks at Olde Towne under construction. Completed and fully occupied.
- Cedar Courts – 68 units open.
- Grove Park Apartments, 684 units – 3 buildings completed renovated and re-occupied, 9 under renovation currently. Quince Orchard Clusters – 850 units – new ownership and currently under renovation.
- Documented property maintenance complaints:

FY'98	FY'99	FY'00	FY'01	FY'02
344	500	570	608	695

- Number of historic tax credits:

FY'98	FY'99	FY'00	FY'01	FY'02
3	6	-0-	2	4

- Number of Matching Grants:

FY'98	FY'99	FY'00	FY'01	FY'02
N/A	10	12	12	22

- Percentage of multi-family housing as a percentage of total housing stock:

January 1999	July 1999	January 2000	July 2000	January 2001	July 2001	January 2002	July 2002
49.2%	50.0%	48.6%	50.3%	49.5%	48.9%	49.8	49.5

Strategic Direction No. 6

Maintain support of neighborhood Community Policing programs.

Team Leader: Mary Ann Viverette

Contributing Members: All members of the Police Department and the Chief's Advisory Council

BACKGROUND (Why)

- Montgomery County and Gaithersburg Police have concurrent jurisdiction for patrol duties.
- Gaithersburg delivers the enhanced police services that citizens and businesses are funding.
- Community Policing is customer-oriented, flexible, and problem-solving in nature. It allows the department to administer conventional law enforcement while also addressing non-criminal quality of life issues.
- Community Policing is more efficient, proactive, and preventative in nature. It precludes crime from establishing footholds, particularly in sections of the City with concentrated areas of older multi-family rental housing.

APPROACH (How)

General Philosophy

- Demonstrate that the Gaithersburg Police Department is here to serve the citizens by developing and implementing proactive strategies that improve the quality of life for all people.
- Preserve the “small town” atmosphere by providing accessible, quality service tempered with courtesy, compassion, understanding and otherwise incorporating the six pillars of CHARACTER COUNTS!
- Maintain our strong commitment to excellence by providing education and professional training. Fully develop and equip employees to provide effective and responsive service to the community.
- Fully utilize technological solutions to continuously improve the quality and quantity of police services.

GOALS (When)

FY 2003

- a. Continue to develop and monitor programs that enhance relationships with the community such as the GALOP, D.A.R.E, and the Chief's Advisory Council. ***In progress. In conjunction with a Montgomery County decision, the Mayor and City Council have agreed to eliminate D.A.R.E. and develop a replacement program.***
- b. Review staffing levels to insure appropriate level of service. ***Staff is preparing data to show number of crimes, number of serious crimes, and population compared to number of sworn officers. Sworn Office staff level has remained consistent since FY'99.***
- c. Continue to support recreation sponsored after school programs. ***In progress.***
- d. Continue training on warrantless arrests, lethal and non-lethal use of force, de-escalation focusing on liability reduction and the use of least intrusive means. ***In progress.***
- e. Continue to monitor the operations of MCP 6th District personnel to ensure that the City receives its fair share of police services from Montgomery County. ***In progress.***
- f. **Develop D.A.R.E. replacement program and obtain approval from Board of Education to present program to schools within the City. *Draft complete. Currently in review by MCPS staff.***
- g. **Meet with grant coordinator to take full advantage of grant opportunities for technology and personnel.**
- h. **Consider the acquisition of non-lethal technologies such as tasers. *Six M-26 tasers have been acquired and officers have been trained and certified in their use.***
- i. **Continue to monitor gang activity and educate the community on gang related issues**
- j. **Continue to work closely with Montgomery County on emergency management activities. *City Manager Humpton is a member of the Montgomery County Emergency Management Group. Police Administration Director Pike coordinates City participation in emergency drills and table top exercises.***

FY 2004 and beyond

- a. **Continue to develop and monitor programs that enhance relationships with the community such as the GALOP, school programs, and the Chief's Advisory Council.**
- b. **Continue to support recreation sponsored after school programs.**
- c. **Continue training on warrantless arrests, lethal and non-lethal use of force, de-escalation focusing on liability reduction and the use of least intrusive means.**

- d. **Consider the formation of a traffic unit to enhance neighborhood traffic enforcement and to provide patrol officers more time to concentrate on criminal activity.**
- e. **Implement D.A.R.E. replacement program if approval is granted by the Board of Education.**
- f. **Continue working with grant coordinator to obtain grants for personnel, equipment, and technology.**
- g. **Continue monitoring gang activity and provide information to the community.**
- h. **Continue to be involved with Montgomery County's emergency management activities. Consider exercise with Mayor and Council using various emergency scenarios.**

CRITICAL MEASURES

- The Victim Advocate assisted 1273 victims in 1999 and 812 victims in the first three-quarters of 2000.
- The Victim Advocate assisted 928 victims in 2000 and 762 victims in the first three quarters of 2001 (note: this position was vacant for four months in FY01).
- Calls for Service

January - September 1998	City officers handled 6129 calls, 37% of all dispatched calls for service in the City.
January – September 1999	City officers handled 7,425 calls, 36% of all dispatched calls for service in the City.
January – August 2000	City officers were dispatched to 6410 calls, 44% of all dispatched calls for service in the City.
January – August 2001	City officers were dispatched to 6,308 calls, 42% of all dispatched calls for service in the City.
January – August 2002	City officers were dispatched to 6,721 calls, 41% of all dispatched calls for service in the City.
- Check on Patrol

January - September 1998	164 check on patrol forms completed. 57% related to criminal complaints. 26% related to traffic complaints. 17% related to services not performed by MCP.
January – September 1999	153 check on patrol forms completed

	60% related to criminal complaints. 30% related to traffic complaints. 10% related to service not performed by MCP.
January – August 2000	148 check on patrol forms completed. 84% criminal/quality of life issues. 16% service not performed by MCP 154 traffic complaints received. 85% moving violations/selective enforcement 15% parking violations.
January – August 2001	60 check on patrol 74% criminal/quality of life 26% of service not performed by MCP 187 traffic complaints received 69% moving/self enforcement 192 parking citations issued
January – August 2002	80 check on patrol 81% criminal/quality of life 19% of service not performed by MCP 264 traffic complaints received 79%moving/self enforcement

Strategic Direction No. 7

Implement programs to enhance delivery of services that address the needs of the City's culturally diverse population.

Team Leader: Linda Morganstein

Contributing Members: Chris Bonvillain, Tim "Smitty" Smith, Louise Kauffmann, Multicultural Affairs Committee via Maggie Calderon, Joe Heiney-Gonzalez (Upcounty Latino Initiative,) Karla Hoffman (GUIDE Youth Services, Inc.,) Jerome Schools (Plum's Barber Shop) and Teresa Wright (MCPS)

BACKGROUND (Why)

- Gaithersburg is a respectful and caring community that values cultural diversity and seeks ways to promote involvement from all cultural groups.
- We are becoming increasingly diverse

1990 census figures	13% African American	10% Asian	11% Hispanic/Latino
2000 census figures	15% African American	14% Asian	20% Hispanic/Latino

APPROACH (How)

General Philosophy

Increased involvement of all cultural groups in our community would enrich the City and its citizens, and make it a better place to live, work, learn and play.

- We will assess the needs of our various cultural communities.
- We will assess the different ways we currently deliver services with an eye toward continuous improvement.
- We will seek the participation of our cultural communities in identifying and developing proactive strategies to raise awareness of services and enhance outreach efforts.
- We will explore the development of new service delivery models and methods.
- We will continue to seek grant opportunities to support programs and initiatives that improve the lives of minorities and low income households.

GOALS (When)

FY 2003

Improve Service Delivery/Customer Service

- a. Work with the Multicultural Affairs Committee to develop an outreach plan to educate residents of diverse cultures about City services. ***The Welcome Brochure designed by the committee is in English, Spanish and Korean and was handed out at Olde Towne Day. It is stocked at various city facilities. Welcome Brochure will be in Vietnamese by June 30, 2003.***
- b. Work with the Multicultural Affairs Committee to create a plan to encourage people from diverse cultures to apply to serve on City Boards and Committees. ***The plan is created, and a “user-friendly” committee, board and commissions brochure has been designed with PIO’s help.***
- c. **Hire a part-time fundraising advocate to assist in obtaining grants for local non-profits. Position filled. New employee will start in January 2003.**

Improve Communications

- a. Continue to develop brochures in the City’s top five cultural languages – English, Spanish, Korean, Farsi, and Vietnamese.
- b. Continue to partner with Board of Education, county and local community to provide support for Bohrer Parent Resource Center. ***The City continues to maintain and expand services at Bohrer PRC. State reauthorized Even Start grant this year, serving 37 low-income, English-limited adults and their children. The STARS program, serving 50 students and their parents, received a second year of funding. New trailer is on site. Linkages to Learning assigned a part-time therapist to work with the Center.***
- c. Continue working with the Board of Education, County, and local community to provide support for the Judy Center. ***City has MOU in place with MCPS to retain ownership of center for ten years. City is co-applicant on all grant proposals for continued funding for programs at the Center.***
- d. Continue to fund nonprofit organizations that work specifically with culturally diverse populations. ***Completed during FY’03 budget process.***

FY 2004 and Beyond

Improve Service Delivery/Customer Service

- a. Continue to work with the Multicultural Affairs Committee to outreach to residents of

diverse cultures about City services. Have the brochure translated into Farsi, the last of the top 5 languages, and distribute to appropriate locations.

- b. Continue to work with the Multicultural Affairs Committee to carry out the plan to encourage people from diverse cultures to apply to serve on City Boards and Committees. Monitor distribution of brochures to see if they are being taken, and monitor board, committee and commission appointments.**
- c. Continue to fund nonprofit organizations that work specifically with culturally diverse populations. Work with the Community Advisory Board to discuss prioritizing funding.**
- d. Continue to partner with Board of Education, county and local community to provide support for Bohrer Parent Resource Center.**
- e. Use 70% of increased funding through CDBG program to support activities on behalf of low income and minority families as required by federal regulations.**

Improve Communications

- a. Continue to develop brochures in the City's top five cultural languages – English, Spanish, Korean, Farsi, and Vietnamese.**
- b. Continue to work with Multicultural Affairs Committee to foster ideas to improve outreach into all the diverse communities of Gaithersburg.**

CRITICAL MEASURES

- Increase number of multicultural citizens/youth participating in City programs/services.
 - Total campers receiving scholarships increased 27% (from 163 to 207) in July/August of 2001.
 - Total campers receiving scholarships decreased 10% (from 207 to 187) in July/August of 2002.
 - Total dollars for camp scholarships increased 54% (from \$30,732 to \$47,460) in July/August of 2001.
 - Total dollars for camp scholarships decreased 3% (from \$47,460 to \$45,903) in July/August of 2002.
- Increase number of multicultural citizens on staff, City committees, boards and commissions.

Strategic Direction No. 8

Implement the Master Plan for Parks, Recreation, Cultural and Leisure Activities.

Team Leader:

Michele McGleish

Contributing Members:

Jim McGuire, Janet Limmer, Wally DeBord, Laura Sarno, Tim Smith, Terrilyn Lahs, Bob Peeler, Denise Kayser, and several ad hoc citizen committees

BACKGROUND (Why)

- Vibrant, growing, and attractive communities must provide a broad array of cultural, entertainment, and recreational opportunities to enhance quality of life.
- On December 20, 1999 the Mayor and City Council adopted the Parks, Recreation and Open Space Plan for the City of Gaithersburg. This plan guides the City in making decisions on these topics.
- The former Strategic Direction #12 “Create and implement a comprehensive cultural arts plan (facilities and programs),” has been consolidated into this strategic direction. The mission of this strategic direction is to enhance the quality of life in Gaithersburg by promoting a cultural, social and economic climate in which artistic expression and creative excellence can flourish and be developed to their fullest potential.

APPROACH (How)

General Philosophy

- Provide neighborhood and regional/city-wide parks.
- Preserve green space, flood plains and stream valleys for passive recreation.
- Fully utilize public space in City buildings and schools.
- Improve accessibility of parks and public spaces.
- Provide diverse cultural, artistic, and recreational programs for all ages and interests.
- Seek opportunities to acquire open space with an emphasis on active use properties due

to deficit identified in Parks and Recreation Master Plan.

- Encourage partnerships with state and county government, private sector and/or non-profits to bring to the City diverse leisure-time opportunities not presently available.
- Create ad hoc citizen committees to participate in planning and design associated with major projects.
- Incorporate CHARACTER COUNTS! in all initiatives.
- Continue to support the recreational scholarship program for City resident youth.
- Support comprehensive, high quality, community oriented cultural arts programs and to support the artists in the community through educational and promotional programs.
- Identify and develop Art in Public Places projects that will enhance the quality of life and sense of place in Gaithersburg.

GOALS (When)

FY 2003

- a. Develop Lakelands Park Ball fields. *The goal is to finalize plan and award construction contract during FY'03.*
- b. Develop Gaithersburg Youth Center at Robertson Park. *No State funding was approved during the 2002 Legislative Session. Accordingly, final design and construction has been delayed.*
- c. Implement improvements to Malcolm King Park utilizing escrowed funds provided by developer. *A grant has been received from Maryland State Highway for trail surface improvement. The grant has a three year limit for use. Trail improvements are scheduled for FY '03, scope of bridgework will be finalized in '03. The pedestrian bridges are under design and may be installed in FY'04 pending funding. Stream stabilization has been placed on hold due to the proposed expansion of I-270.*
- d. Renovate existing facilities at City parks as necessary. *A new playground is scheduled for Morris Park during FY'03. A new pavilion is under construction at Duvall Park and will be complete prior to summer camp in FY'03. Design and testing to move the athletic field lights outside the fence and outside of the field of play on Walker Field at Morris Park has been designed and will be constructed in Spring of '03. A \$100,000 grant was awarded for playground equipment at Morris Park and will be installed in spring of 2003.*
- e. Increase visibility via improved signage throughout the City's parks and facilities. *New signs will be erected at various parks and facilities, including Walder, Diamond Farms, Green Park, Washingtonian Woods, Duvall, Little Quarry, Kentlands*

Lakes, Latitude Observatory, and Christman. The entry monument, originally located at the intersection of Great Seneca Highway and Sam Eig will be relocated to Bohrer Park at Summit Hall Farm at a site in front of the Activity Center in Spring of 2003.

- f. Create comprehensive Cultural Arts Master Plan. **Staff draft complete.**
- g. Continue to offer a diverse season of entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods. Provide regular opportunities for local visual artists and craftsmen to sell their work in City Hall Park in conjunction with Concert Pavilion programs. **Ongoing Artist and Crafts Vendor permit program fully implemented. Backyard concerts were held at Travis Park, Morris Park and the Kentlands Green.**
- h. Continue to support the small museum efforts in Gaithersburg through the Museum Consortium. **First year goals completed. Museum hours expanded and coordinated resulting in increased attendance.**
- i. Plan and design pocket park at Latitude Observatory. **Goal moved to FY'04. Construction date to be determined via CIP.**
- j. Enhance accessibility of services. Evaluate making facility usage calendars/reservations available online and interactive tours of facilities in video/web format. **Facility calendars/reservations will be evaluated in spring, 2003; Interactive tours of facilities in video/web format will be completed in FY'04 for the Activity Center, Casey Community Center, Miniature Golf and Picnic Pavilions.**
- k. Design Lakelands Aquatic/ Recreation Center for the 7.49-acre parcel on Route 28. **Construction schedule to be determined per CIP.**
- l. Implement visual and performing arts programming at the Arts Barn at the Kentlands. **Arts Barn opened to the public on July 1, 2002 with fully occupied studios, Museum Shop, and diverse programming.**
- m. Continue Art in Public Places throughout the City of Gaithersburg. **Kentlands/Lakelands artwork installed in FY02. Quince Orchard Park and Oaks at Olde Towne artwork to be installed in FY03. Two Washingtonian art selection approved and under construction.**
- n. **Continue to provide art enrichment opportunities to City schools and their students through grants and Arts Barn and Concert Pavilion programs. Children's Saturday morning theatre has been added as a program at the Arts Barn.**
- o. Continue to evaluate the possibility of developing a historic farm component at Bohrer Park at Summit Hall Farm. **Contracting of exterior painting and preservation of the tenant house will take place in FY'03.**
- p. Continue to monitor status of environmental issues at Nike site on Muddy Branch Road to determine if acquisition by the City is desirable.

FY 2004 and Beyond

- a. Develop Lakelands Park Ball fields. Park construction to be completed during FY'04.
- b. Design Lakelands Aquatic/ Recreation Center for the 7.49-acre parcel on Route 28. *Construction schedule to be determined per CIP.*
- c. Renovate existing facilities at City parks as necessary. *FY'04 projects include replacement of tennis courts lighting, fencing and the resurfacing of the courts at Morris Park, replacement of playground equipment at Kelly Park, Green Park, the Water Park, Diamond Farms Park, Malcolm King Park, and the Casey Community Center. A shade structure will also be installed in the Casey Community Center play area. The roofs of the picnic pavilions will be replaced in FY'04. FY'05 projects include the renovation of sports field lighting at Robertson Park. Staff is exploring the use of artificial turf for Robertson Park. The equipment of the Skate Park will be upgraded as needed to meet safety and customer requirements.*
- d. Develop Gaithersburg Youth Center at Robertson Park. *City is seeking a \$250,000 State Bond Bill during the 2003 Legislative Session.*
- e. Continue evaluating the possibility of developing a historic farm component at Bohrer Park at Summit Hall Farm.
- f. Study space requirements at Gaithersburg Upcounty Senior Center.
- g. Increase visibility via improved signage throughout the City's parks and facilities. *Signs will be replaced at locations not covered in FY'03.*
- h. Create comprehensive Cultural Arts Master Plan. *Finalize and present to the Mayor and Council a comprehensive Cultural Arts Master Plan, and if approved, implement the plan.*
- i. Continue Art in Public Places throughout the City of Gaithersburg with a focus on developer funded projects. *Washingtonian Two will be installed in FY'04. Possible projects are currently at site plan approval process with the Planning Commission.*
- j. Continue Art in Public Places throughout the City of Gaithersburg. Continue to provide art enrichment opportunities to City schools and their students through grants and programs at the Arts Barn and Concert Pavilion.
- k. Complete Latitude Observatory Park design. Facility is scheduled to be constructed in FY'05.
- l. Implement improvements to Malcolm King Park utilizing escrowed funds provided by developer. *The pedestrian bridges are under design and may be*

installed in FY'04 pending funding. Stream stabilization has been placed on hold due to the proposed expansion of I-270.

- m. Consider development of plans for the 26 acres of City parkland within the Casey-Metropolitan Grove Special Study Area of the 2002-03 Master Plan.
- n. Enhance accessibility of services. Evaluate making facility usage calendars/reservations available online and interactive tours of facilities in video/web format. *Interactive tours of facilities in video/web format will be completed in FY'04 for the Activity Center, Casey Community Center, Miniature Golf and Picnic Pavilions.*
- o. Maintain our diverse season of quality entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods. Continue to provide opportunities for local artists and craftsmen to sell their work in City Hall and Mainstreet Pavilion Parks through the Artist and Crafts Vendor permit program.
- p. Expand and enhance to the visual and performing arts programming at the Arts Barn at the Kentlands. *Developing partnerships for workshops, lectures, and performances in theatrical, musical, and camps.*

CRITICAL MEASURES

- Number of acres of parkland and public open space, including schools
 - 1998 - 716.3 acres (as documented & inventoried in the Plan)
 - 1999 - 716.3 acres
 - 2000 - 743.73 acres
 - 2001 - 777.71 acres
 - 2002 - 853.477 acres

- Youth Served

Program	School Year	Total Attendance
After School Rec. Program	1997-98	8,182
	1998-99	7,280
	1999-00	7,920
	2000-01	8,137
	2001-02	7,154

Youth Summer Scholarships	1998	278
	1999	210

2000	178
2001	207
2002	187

- *Art in Public Places Installations:*

<i>FY 1999.....</i>	<i>0</i>
<i>FY 2000.....</i>	<i>2</i>
<i>FY 2001.....</i>	<i>1</i>
<i>FY 2002</i>	<i>2</i>
<i>FY 2003.....</i>	<i>2</i>

City Hall Concert Pavilion (Live on the Lawn Season) Attendance:

<i>1998: 13,246</i>
<i>1999: 17,804</i>
<i>2000: 19,758</i>
<i>2001: 21,500</i>
<i>2002: 22,000</i>

- *Exhibitions:*

Commissions on sales of artwork

<i>FY 1999.....</i>	<i>\$ 800</i>
<i>FY 2000.....</i>	<i>\$2,400</i>
<i>FY 2001.....</i>	<i>\$2,700</i>
<i>FY 2002.....</i>	<i>\$2,870</i>
<i>FY 2003.....</i>	<i>\$3,200 (projected)</i>

- *Winter Lights*

<i># Cars</i>	<i>1999</i>	<i>22,539</i>
	<i>2000</i>	<i>22,079</i>
	<i>2001</i>	<i>24,056</i>
	<i>2002</i>	<i>25,000</i>

Strategic Direction No. 9

Implement recommendations from ongoing evaluations of natural resources and encourage protection and enhancement of the environment (streams, parks, stormwater management, and other CIP projects).

Team Leader: Erica Shingara

Contributing Members: James Arnoult, Don Boswell, Wally DeBord, Jennifer Russel, Greg Ryberg, Trudy Schwarz, Mark Depoe, and Environmental Affairs Committee Members

BACKGROUND (Why)

- City Vision is a natural environment that is protected, respected, and enhanced.
- 2001-2002 consultant stream assessment indicated many streams are in deteriorated condition.
- Consultant study of existing City and Homeowner Association (HOA) stormwater management (SWM) facilities indicated many facilities should be retrofitted to provide improved water quality and quantity management.
- Environmental Affairs Committee helped to develop and adopt the Environmental Standards for Development Regulation and the Sensitive Areas Element of the Master Plan to protect natural areas during development.
- The Master Plan's environment theme states that "Gaithersburg is a community that preserves and enhances open space and critical environmental areas; highlights natural beauty in its land use plans in order for such areas to support ecological systems, serve as award-winning parks, trails, and recreational facilities where public use is fostered through site design; and ensures a high quality of life that is sustainable for future generations."
- The Storm Water Phase II Final Rule of the Clean Water Act requires the City to obtain a National Pollutant Discharge Elimination System (NPDES) permit and develop a stormwater management program to prevent harmful pollutants from entering the storm drain system and local water bodies.

APPROACH (How)

General Philosophy

- Halt deterioration and improve the quality of streams through a two (2) pronged approach, with first priority being SWM retrofit project, and second priority being stream bank stabilization projects.
- Utilize consultants as necessary to get projects under design/construction.
- Comply with all applicable environmental laws and regulations.
- Develop programs for educating employees, citizens and homeowners associations on a variety of environmental issues, including topics such as, environmental awareness, stormwater management, integrated pest management (IPM), pollution prevention, and green building.
- Comply with the Sensitive Areas Element of the Master Plan.

SWM Projects

- Develop watershed management plans to assist in the review of stormwater management waivers and to develop a priority list, concept design, cost estimate, and benefit analysis for site-specific stormwater management measures such as stormwater management retrofits, stream rehabilitation, wetlands enhancement, and forest conservation.
- Develop multi-year program for retrofitting SWM facilities.
- Utilize state matching funds for SWM projects.
- Utilize partnerships to improve regional facilities where practical and feasible.
- Develop an inspection program to ensure the proper maintenance and performance of private SWM facilities.
- Develop program for ensuring that privately owned SWM facilities are maintained. Consider alternatives and creative approaches such as cooperative purchase contracts for cleaning oil-grit structures.

Stream Projects

- Utilize the recommendations from the 2001-2002 stream assessment to develop a multi-year program for stream stabilization projects.
- Notify and work with property owners to resolve serious stream problems on private property.
- Utilize state matching funds for stream projects.
- Develop a multi-year program to increase or enhance riparian buffer zone with additional tree plantings.

- Sponsor periodic volunteer stream cleanups, monitoring, and restoration and enhancement projects.

GOALS (When)

FY 2003

- Submit State Stormwater NPDES Permit application by March 10, 2003, unless the Maryland Department of the Environment advances the compliance schedule. *Staff is completing the citywide inventory of SWM infrastructure; developing a SWM facility inspection program; revising Chapter 8 of the City Code to meet illicit discharge requirements; developing a stormwater pollution prevention plan for the Public Works facility; and expanding community education and outreach activities in anticipation of submitting the permit application by the March 10th deadline.*
- Continue to restore and enhance streams and their buffers, including: securing grants for stream and wetland restoration and environmental education; designing and constructing stream stabilization projects at sites identified in the stream assessment; working with property owners for streams on private property when appropriate; and using citizen volunteer monitors to perform periodic assessment of stream conditions. *The 2001-2002 stream assessment provides a baseline of stream conditions and identifies 52 sites in need of stormwater management retrofits and stream stabilization. The City was awarded a \$46,800 Chesapeake Bay Small Watershed Grant for stream stabilization and reforestation in Victory Farm, Kelley, Morris and Malcolm King Park. The City and the Izaak Walton League of America hosted a stream monitoring workshop in November to train citizen volunteer monitors. The City also planted over 300 trees by Long Draught Branch to increase the riparian buffer.*
- Hire intern to assist the Environmental Specialist. *The Chesapeake Bay Small Watershed Grant allocates funds to hire a part-time consultant to assist in grant-related projects. Andrea Render was hired as a consultant to serve as a Watershed Program Coordinator to facilitate grant projects until November 2003.*
- Continue to develop environmental education programs and activities for citizens, staff, schools, and neighborhood groups. *The Environmental Affairs Committee is developing environmental education materials for HOAs and homeowners that focuses on solid waster pollution prevention; lawns, landscaping, and gardening; water quality; air quality; environmental housekeeping; energy conservation; and green building. The Environmental Affairs Committee also sponsored Environmental Awards for award HOAs, business, and schools. Information and links about green building were included on the City's website.*

The City website also featured information about the drought, water conservation, the West Nile Virus, and mosquito control. The City also worked with over 500 student and citizen volunteers in environmental education and service projects.

- e. Educate staff, the Mayor, City Council members, citizens, and local builders on the merits of green building technology. *In September staff attended Maryland's Green Building Conference to learn more about local case studies, methods, LEED, and building materials. In October, the Environmental Affairs Committee collaborated with the Maryland Department of Natural Resources (DNR) to offer Gaithersburg's officials, staff, and committee members the opportunity to tour several of Maryland's green commercial buildings. The Environmental Affairs Committee is developing a Green Building Program proposal for the Mayor and Council to review which will include additional education, training, and promotion and incentives to use the Leadership in Energy and Environmental Design (LEED) scorecard to analyze and rate commercial buildings.*
- f. Develop a Comprehensive Environmental Plan with targets and objectives, prioritization of projects, estimated budgets and schedules. *An Environment theme was developed as part of the Master Plan update. Objectives and action items within this theme relate to the protection of natural resources during development and redevelopment; establishing additional parkland; protecting and enhancing water resources; improving stormwater management; protecting trees and forest resources; enhancing the City's open space network; promoting green building; and reducing solid waste, air, noise, and lighting pollution. This theme provides a good baseline of objectives that could be expanded and utilized as an implementation plan.*
- g. Complete stormwater management retrofit and repair of Christman Pond. *Construction is currently underway and the project is anticipated to be completed by spring 2003.*
- h. Complete engineering and design of an oil/grit separator at the Department of Public Works Facility. *Engineering is under way. Facility will be located between the storm drain inlet and the outlet to the stream in order to reduce the amount of oil, grease, and other pollutants that are entering the stream.*
- i. Enter into an agreement with the Maryland Department of Agriculture to provide monitoring and treatment of City owned ponds for mosquito larvae. Consider extending this service to ponds owned by homeowners associations.
- j. Complete design and obtain State permit for Brighton Weir.

FY 2004 and Beyond

- a. Revise the Sensitive Areas element of the Master Plan in conjunction with the City-wide Master Plan update. *Staff will work with the Environmental Affairs Committee on this update.*

- b. **Continue to restore and enhance streams and their buffers, including: securing grants for stream and wetland restoration and environmental education; designing and constructing stream stabilization projects at sites identified in the stream assessment; working with property owners for streams on private property when appropriate; and using citizen volunteer monitors to perform periodic assessment of stream conditions.**
- c. **Develop watershed management plans to assist in the review of stormwater management waivers (as required to implement the new State regulation) and to prioritize stormwater management retrofit projects.**
- d. **Continue to develop and implement the Stormwater Management Program to meet NPDES permit requirement; specifically stormwater management facility inspection and maintenance, illicit discharge detection, and community education and outreach.**
- e. **Continue to educate staff, the Mayor, City Council members, citizens, and local builders on the merits of green building technology.**
- f. **Continue to monitor the development of Maryland Department of the Environment's Total Maximum Daily Load (TMDL) program for Clopper Lake that addresses phosphorus and sediment loading into Clopper Lake.**
- g. **Continue to develop programs for educating and involving citizens and neighborhood groups in a variety of environmental programs.**
- h. **Continue to investigate grant opportunities for stormwater management retrofits, habitat restoration, stream bank stabilization, and environmental education and outreach programs.**
- i. **Continue to investigate funding sources to support an intern to assist the Environmental Specialist.**
- j. **Design and implement improvement for Woodland Hills' stormwater management pond.**
- k. **Construct the Brighton Weir.**
- l. **Develop a multifamily recycling program.**
- m. **Develop a program to educate and encourage voluntary commercial recycling.**
- n. **Continue implementing Environmental Management System/ Stormwater Pollution Prevention Plan at the Public Works facility, including the installation of an oil grit separator.**

CRITICAL MEASURES

- Conduct water quality, habitat, benthic, and fish monitoring to assess stream quality.

2001-2002 Stream Assessment Results

Score	PHYSICAL HABITAT		BENTHIC INSECTS		FISH	
	Number of Sites	Percentage	Number of Sites	Percentage	Number of Sites	Percentage
Good	3	18 %	0	0 %	0	0 %
Fair	4	24 %	1	6 %	3	18 %
Poor	7	41 %	13	76 %	4	24 %
Very Poor	2	12 %	3	18 %	4	24 %
Not Rated	1	6 %	0	0 %	6	35 %
Total	17	100 %	17	100 %	17	100 %

- Increase the number of tax map tiles uploaded into GIS with stormwater management infrastructure and best management practices.

<u>FY</u>	<u>Number of tax tiles mapped</u>
2001	4
2002	19 (plans from all 19 tiles mapped)
2003	19 completed and quality checked (projected)

- Increase the number of trees planted along streams and in areas in need of reforestation.

<u>FY</u>	<u>Projects</u>	<u>Trees Planted</u>
2000	2	350
2001	2	296
2002	2	360
2003	2	424 (projected)

- Increase the number of community sponsored environmental projects.

<u>FY</u>	<u>Projects</u>	<u>Volunteers</u>
2000	6	110
2001	8	340
2002	8	350
2003	10	500 (projected)

- Increase the number of stormwater management structures inspected.

<u>FY</u>	<u>Structures Inspected</u>
2000	20
2001	35
2002	35
2003	40 (projected)

Strategic Direction No. 10

Actively pursue economic development programs and strategies.

Team Leader:

Tony Tomasello

Contributing Members:

Jennifer Russel, Louise Kauffmann, Cindy Hines, Vicki Kappas and the Economic Development Committee

BACKGROUND (Why)

- Gaithersburg needs a growing and sustainable economic base to provide a diversity of jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision, provide desired services, and maintain a “pay as you go” philosophy.
- Community sensitive economic development supports the City’s vision in almost all areas and helps to improve Gaithersburg’s quality of life.

APPROACH (How)

General Philosophy

- Focus primarily on retaining businesses currently in Gaithersburg and helping them to grow and prosper.
- Lead implementation of the blueprint for Olde Towne Gaithersburg.
- Attract new businesses from desired industries by promoting the City.
- Develop an expanded presence for the City in local and national print media and at trade shows/events of targeted industries.
- Maintain an inventory of high-quality marketing materials and promotional items.
- Work with other City departments, State and County agencies, and legislative bodies to implement transportation infrastructure improvements.
- Gaithersburg’s strength is in the technology industries and the City should play to that strength by attracting technology businesses from targeted industries thereby complementing the strategies of the county and state.

- Continue to update and refine Internet web presence.
- Assure that Gaithersburg is competitive with other jurisdictions by maintaining an attractive business environment in which the City is visible, approachable, easy to work with, and facilitates sustainable development.
- Coordinate with the county and state on business retention and attraction efforts.
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses.
- Track office space vacancy rates and analyze as an indicator of economic activity.

GOALS (When)

FY 2003

- Partner with marketing divisions of State of Maryland DBED and Montgomery County Department of Economic Development in coordinating Bio2003 “Maryland Corridor”. ***Bio2003 is the premiere trade event for the biotechnology industry. After being held in New York, Toronto, Boston and San Francisco in past years, it will be held in Washington, DC in June. The City will have a booth within the Maryland Corridor and will develop marketing materials for the event.***
- Participate in retail industry trade events. ***The City will have a presence at the International Council of Shopping Centers Mid-Atlantic event in spring of 2003.***
- Submit consolidated plan for FY '04 CDBG “Direct Funding” from U.S. Department of Housing and Urban Development. This will increase the City’s annual allocation by \$140,000 (40%), which will support several strategic directions. ***The application is in process and a series of public surveys will be held from January through March.***
- Provide economic impact data as requested during the Master Plan process. ***Templates have been developed to calculate impacts and will be used as needed.***

FY 2004 and Beyond

- Begin administering CDBG funds as a “Direct Recipient”.**
- Develop options for Olde Towne development and re-development opportunities subsequent to the completion of the West Diamond Avenue**

extension project.

- c. Work with MedImmune and Maryland State Highway Administration to facilitate development of Phase II and Phase III of MedImmune's headquarters project**

CRITICAL MEASURES

- Increase in Commercial Real Property assessable base - Track the change in the City's real property tax assessable base.

Commercial Real Property Base (Market Value)

Levy Year 1998	\$1,454,219,200	
Levy Year 1999	\$1,561,336,900	(+07.30%)
Levy Year 2000	\$1,838,159,500	(+17.80%)
Levy Year 2001	\$1,783,366,100	(-02.95%)

"Levy year 2001 showed a slight decrease in commercial values which is probably attributable to decreased rental rates and related building profitability. There has been considerable stress on rental rates for the past two years. A moderate increase in this base is expected for 2003, though little new inventory is expected in the short-term."

Source: State Department of Assessment and Taxation

- Increase in Business Personal Property assessable base - Track the change in the City's business property tax assessable base.

Business Personal Property Tax Assessable Base (Depreciated)

6/30/98	\$270,461,820	(+12.7%)
6/30/99	\$261,153,596	(- 03.4%)
6/30/00	\$207,311,830	(-09.8%)
6/30/01	\$312,496,940	(+50.7%)
6/30/02	\$314,517,160	(+0.01%)

"After the tremendous growth in this indicator in 2001, we are please that the category did not experience the type of subsequent reductions we have experienced in the past. This indicates that, in a difficult year, companies maintained or added to their inventories of taxable business personal property."

Source: Comprehensive Annual Financial Statement - City of Gaithersburg

- Office Vacancy - Compare the change in the City office vacancy rate with county and regional data.

Office Vacancy (November 2002 data)

	<u>Gaithersburg</u> <u>(Class A)</u>	<u>Greater</u> <u>Gaithersburg</u>	<u>Montgomery</u> <u>County</u>	<u>Germantown</u>	<u>Rockville</u>	<u>Silver Spring</u>
1998	unavailable	5.1%	5.4%	9.3%	3.9%	19.6%
1999	6.56%	5.8%	5.9%	4.8%	5.2%	15.5%
2000	6.91%	5.6%	4.9%	6.0%	3.3%	18.1%
2001	3.15%	3.5%	7.4%	9.2%	7.2%	17.9%
2002	4.94%	5.5%	7.5%	10.5%	9.0%	12.5%

* [Percentages in **bold** are estimates as of 1/2/03]

“As expected, vacancy rates did not change substantially and the City continues to perform well in relation to nearby communities. We now track 50 upper-class properties in the City. Of those only one could accommodate a 50,000 square foot tenant requirement and only three others have at least 20,000 square feet directly available. Though it is not expected to in the short-term, if demand rises, quality tenants will be forced to look elsewhere for available space.”

Source: Business Gazette (Transwestern/Carey Winston) & CoStar

Strategic Direction No. 11

Continue communication activities and implement programs that promote citizen involvement.

Team Leader: Mary Beth Smith

Contributing Members: Linda Morganstein, Maureen Herndon, Louise Kauffmann, Fred Felton, Public Information Team, and the Communication Committee

BACKGROUND (Why)

- Gaithersburg citizens need to be informed and involved in programs.
- Citizens' needs change and Gaithersburg must always seek ways to promote citizen involvement.
- Technology is constantly changing and Gaithersburg must use new and innovative approaches to involve citizens.
- Citizen involvement brings resources to the City.

APPROACH (How)

General Philosophy

- We are a City government that reaches out to its citizens and is responsive.
- Use various multi-media and target audiences of various ages and cultures to communicate.
- Develop innovative ways to involve citizens to carry out the City's Vision.
- Encourage translations of key printed materials to reach all citizens.
- Incorporate CHARACTER COUNTS! into all City programs and facilitate it to outside community organizations.
- Seek industries outside the realm of government for solutions and involvement with City programs.

GOALS (When)

FY 2003

Citizen Involvement

- a. Continue Gaithersburg City College program to educate residents about our City and partners. ***The 2003 program will begin March 20 and continue through April 10. It will include a behind-the-scenes look at the City, county, state and federal governments including a visit with new Congressman Chris Van Hollen.***
- b. Continue Council in Communities Program. ***Ongoing.***
- c. Expand website to follow the web team work plan. ***More GIS maps are to be placed on the website and the website has become the primary source for information.***
- d. Survey and assess citizens needs.
- e. Hold a State of the City event that promotes City programs, services and events. ***The 2003 State of the City Dinner will be held February 6, 2003 at the Gaithersburg Hilton.***

Communication Activities

- a. Respond to citizen needs through technology by continual improvements to the website and television coverage of meetings and events. ***When the franchise agreement is finalized and the City has county-wide coverage via Channel 95, the program schedule will change to provide an opportunity to view marketing spots, special programs and meetings.***
- b. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback. ***More target marketing is planned for such programs as the Arts Barn and Skate Park.***
- c. Continue to make improvements as suggested by Communication Committee. ***The Committee will meet in Spring 2003 to evaluate services and marketing efforts.***

FY 2004

Citizen Involvement

- a. Continue Gaithersburg City College program to educate residents

about our City and partners. *The 2004 program will begin in March and continue through April. It will include a behind-the-scenes look at the City, county, state and federal governments.*

- b. Continue Council in Communities Program.**
- c. Continue expansion of website according to web team work plan.**
- d. Survey and assess citizens' needs.**
- e. Hold a State of the City event that promotes City programs and services.**

Communication Activities

- a. Respond to citizen needs through technology by continual improvements to the website and television coverage of meetings and events.**
- b. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.**
- c. Continue to make improvements as suggested by Communication Committee.**

CRITICAL MEASURES

- Number of citizens volunteering on committees or in other areas.

FY 2000 - 200 members on Committees, Boards, and Commissions

FY 2001 - 280 members on Committees, Boards, and Commissions

FY 2002 - 280 members on Committees, Boards and Commissions

FY2003 - 255 members on Committees, Boards and Commissions

Communication Activities

- Measure the number of hits on the Internet. Source: Webtrends by CapuNet

Files transmitted:	FY 1997 - 3,668 weekly average, and 524 daily average
	FY 1998 - 4,249 weekly average, and 607 daily average
	FY 1999 - 7,882 weekly average, and 1,126 daily average
	FY 2000 - 15,386 weekly average, and 2,198 daily average
	FY 2001 - 33,971 weekly average, and 4,853 daily average
	FY 2002 - 129,469 weekly average, and 18,495 daily average

Measure the attendance of the Council in the Communities program.

Number of meetings in 2001: 31

Number of meetings in 2002: 36

Projected meetings in 2003: 40

- Collect attendance at City events. Some examples:

FY 2001

Family Night April '00	300
Winter Lights '00	22,079 cars
24,056 cars	
Community Chorus Concert	750
Youth sports '01	4,100
Fee classes '01	4852
Noon Tunes '01	2,000
National Night Out	3 community

FY 2002

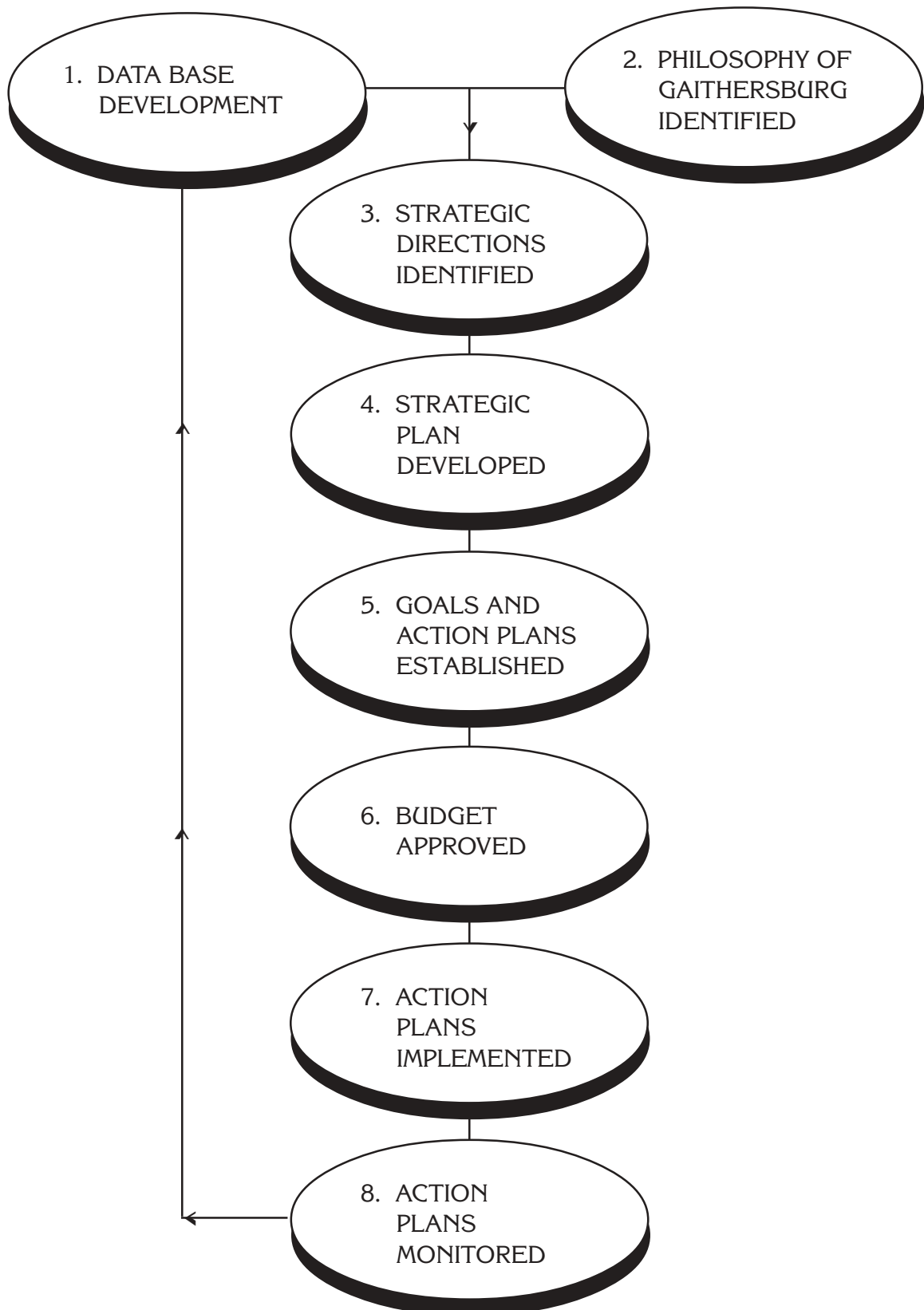
Family Night April '01	1,000
Winter Lights '01	
Community Chorus Concert	800
Youth sports '02	6,390
Fee classes '02 (3 quarters)	3,733
Noon Tunes '02	2,000
National Night Out	4 communities

APPENDIX A

A DESCRIPTION OF GAITHERSBURG'S STRATEGIC PLANNING PROCESS



STRATEGIC PLANNING PROCESS



1. DATA BASE DEVELOPMENT

Who: City Staff

When: November – December (Annually)

What: This part of the process ensures that the appropriate facts and assumptions are identified, so that the Mayor and Council have the best information available to establish the strategic directions for the City.

Includes: Information that verifies assumptions and/or new information that challenges or changes assumptions of current strategic directions.

Data Requirements:

- C Data collected from monitoring effectiveness of current strategic directions.
- C Citizen concerns and input.
- C Financial analysis and projections.
- C Demographic data.
- C Data that verifies or indicates changes in current assumptions.

Results: The results of data base development will become inputs to the Mayor and Council process of establishing and prioritizing strategic directions and to assist the City staff in creating the strategic plan.

Outputs: A document that evaluates data and assumptions of current strategic directions for validity or changes. Identifies new data that should be considered in establishing the strategic directions for the City.

2. PHILOSOPHY OF GAITHERSBURG IDENTIFIED

Who: Gaithersburg Mayor and City Council

When: January (Annually)

What: This part of the process ensures that the philosophical premises on which the City operates are reviewed and changed to reflect the current environment of the City.

Includes: Vision Statement: Description of what Gaithersburg should look like in the future (10-20 years); what the City is striving to become.

Mission Statement: Description of why and/or what the City government exists to do.

Guiding Principles: Description of the manner in which the City government will conduct business, pursue the vision and fulfill its mission.

Data Requirements:

- C Current vision, mission and guiding principles.
- C Any relevant citizen or staff feedback.

Results: The results of this process will be verification or changes to the current vision, mission and guiding principles.

Outputs: Statement of vision, mission and guiding principles that will be used by the Mayor and Council in establishing the strategic directions as well as by City staff to guide their day to day decisions and the development of programs and activities that support the vision.

3. STRATEGIC DIRECTIONS IDENTIFIED

Who: Gaithersburg Mayor and City Council

When: January (Annually)

What: This part of the process allows the Mayor and Council to review and interpret the data base development and current philosophy before establishing and prioritizing the strategic directions for the City.

Includes:

- C Interpretation and assumptions drawn from data base development and philosophy of the City.
- C Establishing prioritized strategic directions.

Data Requirements:

- C Data base outputs and staff analysis.
- C Vision, Mission and Guiding Principles.
- C Current Strategic Directions.
- C Feedback from staff and citizens.

Results: The results of this process will be the updating and prioritization of the strategic directions for the City. These may include short term priorities and longer term priorities both of which support the achievement of the vision.

Outputs: A document that states and prioritizes the strategic directions for the City that will be used as inputs to guide the City staff in creating/updating a strategic plan and provide guidance in the creation of budget requests.

4. STRATEGIC PLAN DEVELOPED

Who: City Staff

When: January - February (Annually)

What: This part of the process allows the City staff to create an overall approach to achieving the vision that incorporates the strategic directions and guiding principles as identified by the Mayor and Council.

Includes: Goals and actions for the near term (more detailed) and longer term approaches and plans (less detailed) for implementing the strategic directions and achieving the vision.

Data Requirements:

- C Vision, Mission and Guiding Principles.
- C Prioritized Strategic Directions and data base interpretation and assumptions.
- C Current programs and activities.

Results: The creation of a strategic plan that identifies in general terms the City staff's approach to implementing the strategic directions and achieving the vision.

Outputs: A document that identifies near term (annual) goals and actions and longer term approaches to achieving the vision. This document will be reviewed by the Mayor and Council to ensure policy and approach agreement on implementing the strategic directions and achieving the vision is clear before the budgeting process begins.

5. GOALS AND ACTION PLANS ESTABLISHED

Who: City Staff

When: February - March (Annually)

What: This part of the process ensures that the strategic plan is executed by tying the strategic planning process to the annual budgeting process. After the approval of the Mayor and Council of the strategic plan, the staff will prepare specific budget requests that support the goals and annual action plans for implementing the strategic directions and achieving the vision.

Includes: Information about goals and action plans that will assist the Mayor and Council in determining budget distribution (i.e., cost/benefit analysis, how goals or action plans support the vision, resource requirements, assumptions).

Data Requirements:

- C Strategic Plan (approved).
- C Staff analysis.

Results: The creation of specific annual goals and action plans with associated budget requests.

Outputs: Budget request that supports the strategic directions and vision for the City.

6. BUDGET APPROVED

Who: Gaithersburg Mayor, City Council and City Staff

When: March (Annually)

What: The annual strategic planning process links with the annual budget process to assure that the funding priorities in the City budget reflect the strategic direction priorities established by the Mayor and Council.

7. ACTION PLANS IMPLEMENTED

Who: City Staff

When: Year round. Goals that require new funding must wait until the new fiscal year beginning July 1.

What: Actual implementation of action plans to achieve approved goals and Strategic Directions.

8. ACTION PLANS MONITORED

Who: City Staff

When: Year round.

What: Continual evaluation of the effectiveness and efficiency of the action plan in achieving the approved goals.